



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"



February 15, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVAL OF APPROPRIATION ADJUSTMENTS
(ALL DISTRICTS – THREE VOTE MATTER)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Find this action exempt from the California Environmental Quality Act (CEQA).
2. Approve the attached appropriation adjustment in the amount of \$1,165,000 to transfer one-time savings in the Department of Parks and Recreation (Department) Salaries and Employee Benefits Budget appropriation to Services and Supplies and Fixed Asset Budget appropriations to fund one-time purchases of equipment, supplies, and vehicles necessary to service new facilities that are scheduled to be completed before July 2005 and to fund repairs to leaking roofs throughout the County park system.

PURPOSE / JUSTIFICATION OF RECOMMENDATION

Approval of this action will allow the Department to use one-time savings in Salaries and Employee Benefits for one-time costs as described below.

New Facility Costs

Due to the uncertainty of construction completion dates, the Department's Fiscal Year 2004-05 Adopted Budget only included funding for new facilities that were scheduled to open during the first quarter of the fiscal year. The new facilities reflected in Attachment I are scheduled to be completed before July 2005 and the Department needs to begin the process of purchasing equipment and vehicles necessary to operate and maintain these facilities.

The Department is requesting increases in budget appropriations for Services and Supplies in the amount of \$80,000 and for Fixed Assets in the amount of \$85,000 to purchase one-time equipment, supplies, and vehicles as identified in Attachment I.

Funding for the ongoing operations and maintenance of these new facilities will be included in the Department's Fiscal Year 2005-06 Budget Request to the Chief Administrative Office (CAO).

Roof Repairs

Recent rainstorms have revealed that roofs on approximately 75 buildings at various parks and facilities are leaking badly, and in some cases, they cannot be protected without risking collapse. To make the necessary roof repairs and protect the building structures, the Department is requesting approval to increase its Services and Supplies budget by \$1,000,000. The subject park building and facility roofs are reflected in Attachment II.

Implementation of Strategic Plan Goals

The proposed actions will support Strategic Plan Goals: 1. Service Excellence, 3. Organizational Effectiveness, 4. Fiscal Responsibility, 5. Children and Families Well-Being, 6. Community Services, and 7. Health and Mental Health, by providing financial support for enhancing new park facilities, new programs and services, and by preserving and improving conditions of existing park facilities.

FISCAL IMPACT / FINANCING

The proposed actions will have no net impact on the County's General Fund as the proposed expenditures are offset by one-time savings in the Department's Salaries and Employee Benefits Budget.

As a result of retirements, attrition and the Department's inability to fill budgeted positions, the Department began the current Fiscal Year with 72 vacant permanent staff positions, and as of January 1, 2005, the number of vacant permanent staff positions had increased to 102. Although the Department is in the process of recruiting staff to fill the vacant positions, based on the salary savings already achieved in the first six months of the fiscal year, the Department is projecting sufficient savings to support the proposed actions as indicated in the 5-Month Budget Status Report.

FACTS AND PROVISIONS / LEGAL REQUIREMENTS

None.

IMPACT ON CURRENT SERVICES

The recommended actions will enhance the Department's services to the public and will improve the efficiency of fiscal operations by:

1. Providing the appropriation to fund one-time costs associated with purchasing vehicles, tools and supplies necessary to operate and maintain new facilities that will provide new and expanded programs for the public.
2. Preserving existing facilities that support programs and services to the public.

In addition, the proposed actions will not affect any other ongoing operations or services to the public.

ENVIRONMENTAL DOCUMENTATION

Approval of funding for roof repairs is exempt from the California Environmental Quality Act (CEQA) according to Section 15301 (d) of the State CEQA Guidelines and Class 1 (c) of the Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987 because the project provides for repair of existing facilities.

CONCLUSION

Please instruct the Executive Officer-Clerk of the Board to forward one conformed copy of the letter and appropriation adjustment to the Auditor-Controller and Chief Administrative Office and forward three conformed copies of this letter and the attachments to the Department of Parks and Recreation for distribution.

Respectfully submitted,



Russ Guiney
Director

Attachments (3)

cc: Chief Administrative Officer
County Counsel
Auditor-Controller

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENTDEPT'S. 600-05
No.

DEPARTMENT OF Parks and Recreation

January 20, ~~XX~~ 200

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

(3 VOTE)

(FISCAL YEAR 2004-05)

FINANCING SOURCE:

Parks and Recreation
Salaries and Employee Benefits
A01-PK-27640-1000
\$1,165,000.00 Reduce Appropriation

FINANCING USES:

Parks and Recreation
Services and Supplies
A01-PK-27640-2000
\$1,080,000.00 Increase Appropriation

Parks and Recreation
Fixed Assets
A01-PK-27640-6030
\$85,000.00 Increase Appropriation

JUSTIFICATION: This appropriation adjustment will transfer one-time savings in the Department's Salary and Employee Benefit Budget appropriation to Services and Supplies and Fixed Asset Budget appropriations to fund one-time purchases of equipment, supplies and vehicles necessary to service new facilities that are scheduled to be completed between January, 2005, and July, 2005, and to fund repairs to roofs throughout the County park system.

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR

ACTION

RECOMMENDATION

AUDITOR-CONTROLLER BY

No.

19

APPROVED AS REQUESTED

AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

19

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER

**Department of Parks and Recreation
Fiscal Year 2004-05 New Facilities**

<u>Facility</u>	<u>One-Time S&S</u>	<u>Fixed Assets</u>	<u>Total</u>
<u>Acton Park</u>			
Maintenance Tools & Equipment	2,550		
Recreation/Sports Equipment	12,528		
Storage Unit	<u>3,500</u>		
	18,578		18,578
1/2 Pick-up w/lift gate		25,000	25,000
<u>Belvedere Skate Park</u>			
Maintenance Tools & Equipment	3,270		
Mobile Storage Units	<u>5,000</u>		
	8,270		8,270
<u>Hahn/La Brea Greenbelt Acquisition</u>			
Maintenance Tools & Equipment	6,000		
Storage Unit	<u>4,000</u>		
	10,000		10,000
3/4 ton pickup truck with lift gate		27,000	27,000
<u>Tesoro Del Valle Park - Adobe</u>			
Recreation Supplies, Equipment and Furnishings	11,589		
Kitchen Appliances	1,650		
Office Equipment & Furnishings	3,850		
Security Alarm	4,000		
Maintenance Tools & Equipment	9,611		
Storage Unit	<u>4,000</u>		
	34,700		34,700
3/4 ton Club Cab Pick-up Truck		25,000	
John Deere Gator		<u>8,000</u>	
		33,000	33,000
<u>Valleydale Park Kitchen</u>			
Food Service Cart & Utensils	250		
Kitchen Appliances	<u>8,000</u>		
	8,250		<u>8,250</u>
	\$79,798	\$85,000	\$164,798

Department of Parks and Recreation
Park Building and Facility Roof Repairs

1st District		2nd District		3rd District		4th District		5th District	
Belvedere Park	Gymnasium	Alondra	Recreation Office / Comfort Stn	El Cariso	Community Building	Adventure	Service/storage	Arcadia Park	Oak Tree Restroom
City Terrace Park	Social Hall	Alondra	Comfort Stations 1	El Cariso	Remote Restrooms & Shade Structures	Adventure	Electric room	Arcadia Park	Recreational Building/Restrooms
City Terrace Park	Gymnasium	Alondra	Comfort Stations 2			Adventure	Shade structure	Arcadia Park	Electrical Vault
Dillon Park	Recreational Building	Alondra	Comfort Stations 3			Rowland Heights	Service yard	Castaic Lake	Bravo Base
Martin Park	Electrical Vault	Alondra	Picnic Shelter			Schabarum	Comfort station	Castaic Sports	Storage rm
Martin Park	Recreational Building	Alondra	Pump House			Schabarum	Comfort station	Charter Oaks Park	Activity Building
Obregon Park	Gymnasium	Alondra	Multipurpose & Electrical Room			Schabarum	Comfort station	Charter Oaks Park	Electric Vault
Roosevelt Park	Pool Building	Alondra	Pool Building Office			Schabarum	Comfort station	Crescents Valley	Remote Restrooms
Salazar Park	Restrooms	Athens	Pool Building Sump Room			Schabarum	Comfort station	Crescents Valley	Community Building
Salazar Park	Service Yard	Bethune	Community Center			Schabarum	Comfort station	Devil's Punch Bowl	Restroom
Saybrook Park	Electrical vault	Bethune	Gymnasium & Gymnasium Office			South Coast Botanical	Service yard	Devil's Punch Bowl	Rat Building
Saybrook Park	Community Building	Bethune	Pool Bldg. Sump Rm., Mens Locker Rm., &			Steinmizt	Community bldg	Devil's Punch Bowl	Storage Shed
		Campanella	Pool Bldg. Women's Locker Rm.					Dexter	Community Building
		Carver	Recreation Bld.					Hart	Pole entrance
		Carver	Picnic Shelter					Hart Park	Chauffers Quarters
		Carver	Pool Bldg. Sump Rm.					Jackie Robinson	Recreation Office Building
		Cerritos	Gymnasium					Lane	Service Yard
		Del Aire	Gymnasium (upper & lower)					Lane	Service Yard
		Enterprise	Day care center					Val Verde	Community Building
		Enterprise	Gym comfort rooms					Veterans	Service Yard
		Enterprise	Picnic Shelter					Veterans Park	Grounds Maint Office
		Enterprise	Pool Bld.						
		Keller	Rec Bld.						
		Mona	Gymnasium/ office						
		Mona	Police / Comfort station						
		East Rancho	Comm. Bldg. Office, Gym Entrance & Women's Locker Rm.						
		Enterprise	Gym Restrooms and Office						
		Enterprise	Pool Bldg. Sump Room						
		Mona	Gymnasium						
		Mona	Pool Bldg. Sump Rm. and Office						
		Jesse Owens	Gymnasium Dressing Rms.						
		Jesse Owens	Mens Restroom Bldg. Storage room						
		Jesse Owens	Electrical Vault adj. to Ball Field						
		Jesse Owens	Men & Womens Rms at Ball Fields						
		South Agency	Building 1						
		South Agency	Building 3						
		Victoria	Gymnasium / Senior bld.						
		Washington	Comfort Stations/ Maint						
		Watkins	Senior Comfort Station						
		Watkins	Comfort Station 1						
		Watkins	Comfort Station 2						
		Watkins	Comfort Station 3						
		Watkins	Comfort Station 1						

**Department of Parks and Recreation
Park Building and Facility Roof Repairs**

1st District

2nd District

Watkins	Comfort Station 2
Watkins	Comfort Station / Storage
Watkins	Gymnasium
Watkins	Maint. Bld.
Watkins	Maint. Storage
Watkins	Tool Shed

3rd District

4th District

5th District
